



# **Departmental Quarterly Performance Report**

**Department Name: Miami-Dade Police Department**

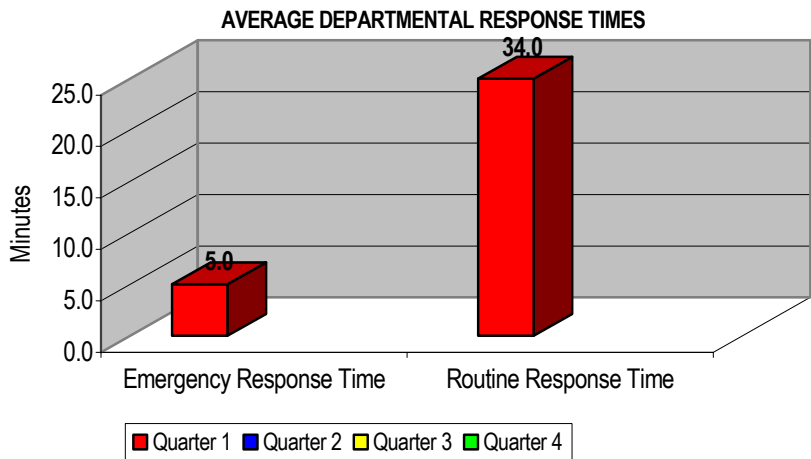
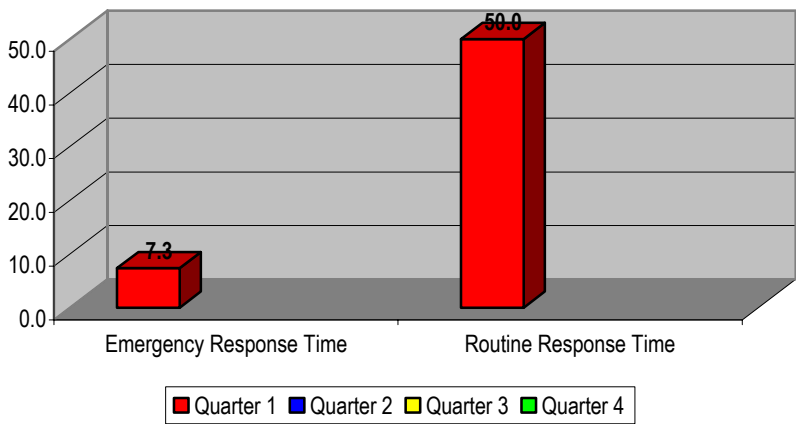
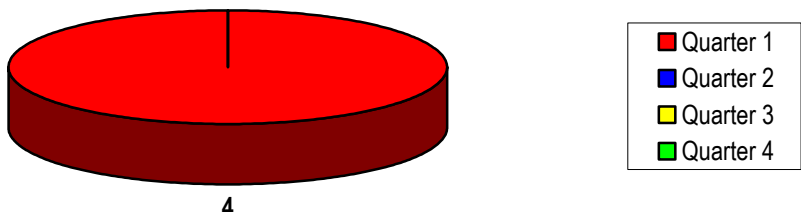


**Reporting Period:  
FY2003/2004  
First Quarter**

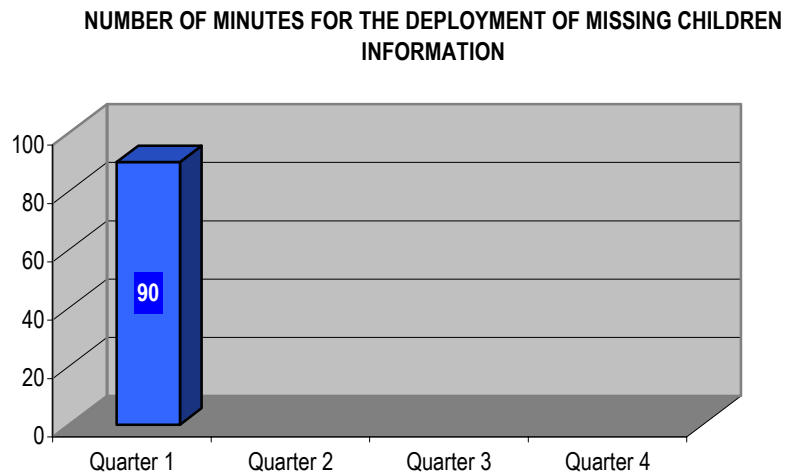


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## MAJOR PERFORMANCE INITIATIVES

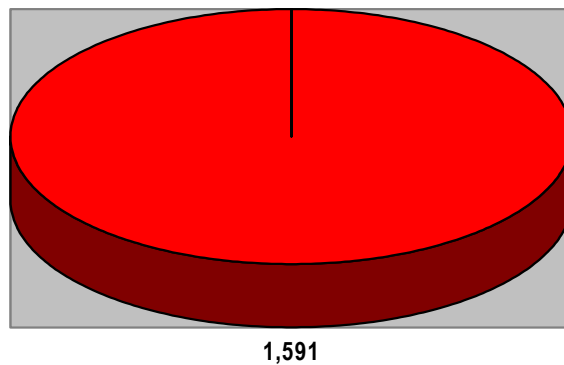
<div><p>AVERAGE DEPARTMENTAL RESPONSE TIMES</p><table><tr><th>Response Type</th><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>Emergency Response Time</td><td>5.0</td><td></td><td></td><td></td></tr><tr><td>Routine Response Time</td><td>34.0</td><td></td><td></td><td></td></tr></table></div>	Response Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Emergency Response Time	5.0				Routine Response Time	34.0				<div><div><input checked="" type="checkbox"/> Strategic Plan</div><div><input checked="" type="checkbox"/> Business Plan</div><div><input checked="" type="checkbox"/> Budgeted Priorities</div><div><input type="checkbox"/> Customer Service</div><div><input type="checkbox"/> ECC Project</div><div><input type="checkbox"/> Workforce Dev.</div><div><input type="checkbox"/> Audit Response</div><div><input type="checkbox"/> Other _____</div><div>(Describe)</div></div>
Response Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
Emergency Response Time	5.0															
Routine Response Time	34.0															
<div><p>AVERAGE RESPONSE TIMES IN AGRICULTURAL AREAS</p><table><tr><th>Response Type</th><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>Emergency Response Time</td><td>7.2</td><td></td><td></td><td></td></tr><tr><td>Routine Response Time</td><td>50.0</td><td></td><td></td><td></td></tr></table></div>	Response Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Emergency Response Time	7.2				Routine Response Time	50.0				<div><div><input checked="" type="checkbox"/> Strategic Plan</div><div><input checked="" type="checkbox"/> Business Plan</div><div><input checked="" type="checkbox"/> Budgeted Priorities</div><div><input type="checkbox"/> Customer Service</div><div><input type="checkbox"/> ECC Project</div><div><input type="checkbox"/> Workforce Dev.</div><div><input type="checkbox"/> Audit Response</div><div><input type="checkbox"/> Other _____</div><div>(Describe)</div></div>
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Emergency Response Time	7.2															
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<div><p>NUMBER OF HOSPITALS PARTICIPATING IN CHILD IDENTIFICATION PROGRAM</p><table><tr><th>Quarter</th><th>Number of Hospitals</th></tr><tr><td>Quarter 1</td><td>4</td></tr><tr><td>Quarter 2</td><td>0</td></tr><tr><td>Quarter 3</td><td>0</td></tr><tr><td>Quarter 4</td><td>0</td></tr></table></div>	Quarter	Number of Hospitals	Quarter 1	4	Quarter 2	0	Quarter 3	0	Quarter 4	0	<div><div><input checked="" type="checkbox"/> Strategic Plan</div><div><input checked="" type="checkbox"/> Business Plan</div><div><input type="checkbox"/> Budgeted Priorities</div><div><input type="checkbox"/> Customer Service</div><div><input type="checkbox"/> ECC Project</div><div><input type="checkbox"/> Workforce Dev.</div><div><input type="checkbox"/> Audit Response</div><div><input type="checkbox"/> Other _____</div><div>(Describe)</div></div>					
Quarter	Number of Hospitals															
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Quarter 2	0															
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**Reporting Period: First Quarter 2003/2004**



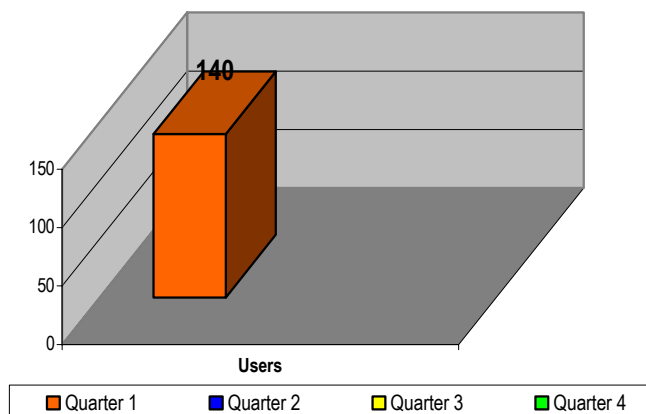
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*(Describe)*

**NUMBER OF PARTICIPANTS IN DEPARTMENTAL SPONSERED CHILD IDENTIFICATION PROGRAM**



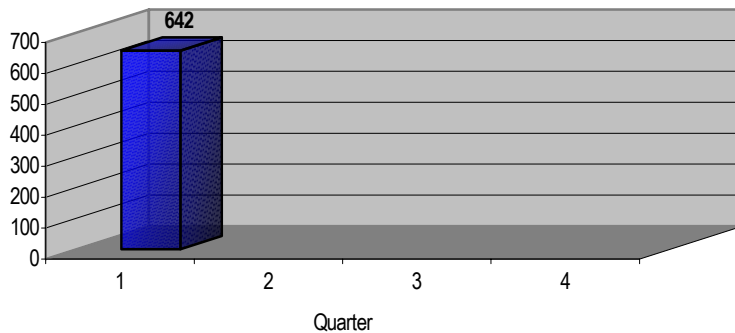
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*(Describe)*

**NUMBER OF TASER WEAPONS ISSUED**



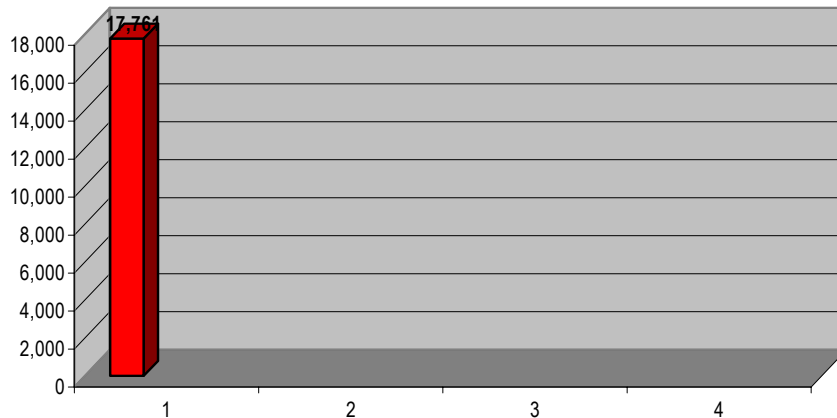
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*(Describe)*

NUMBER OF COMMUNITY MEETINGS ATTENDED BY DISTRICTS



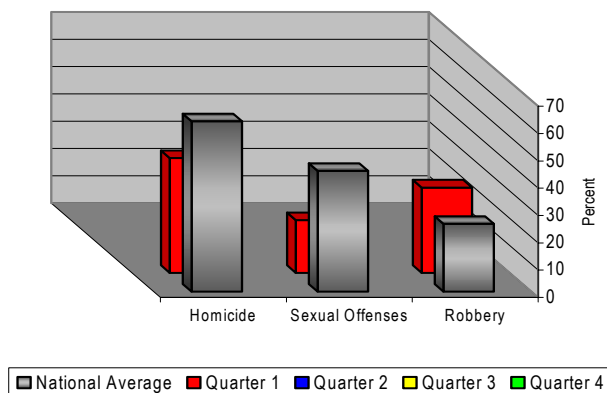
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(Describe)

NUMBER OF INCIDENTS OF PART 1 CRIMES



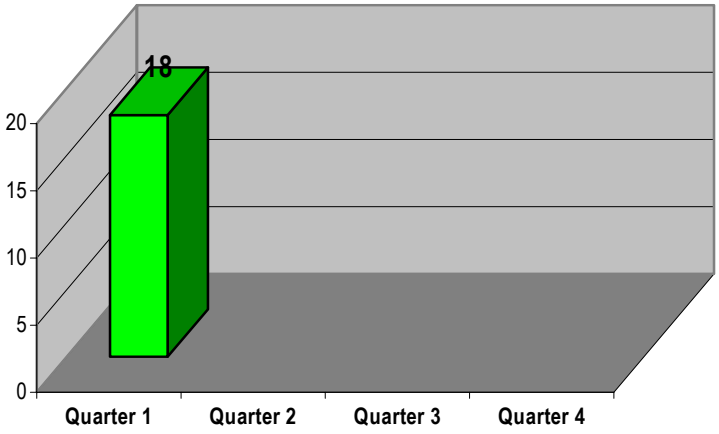
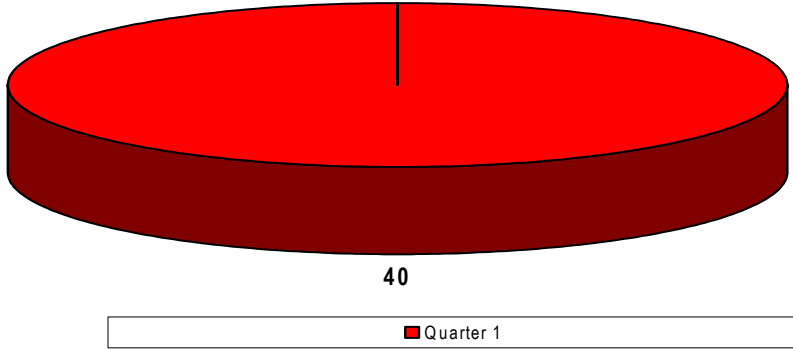
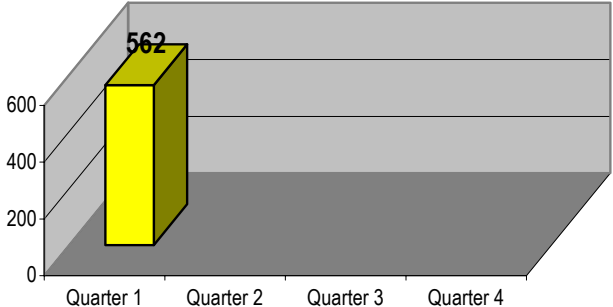
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(Describe)

CLEARANCE RATES FOR PART 1 VIOLENT CRIMES

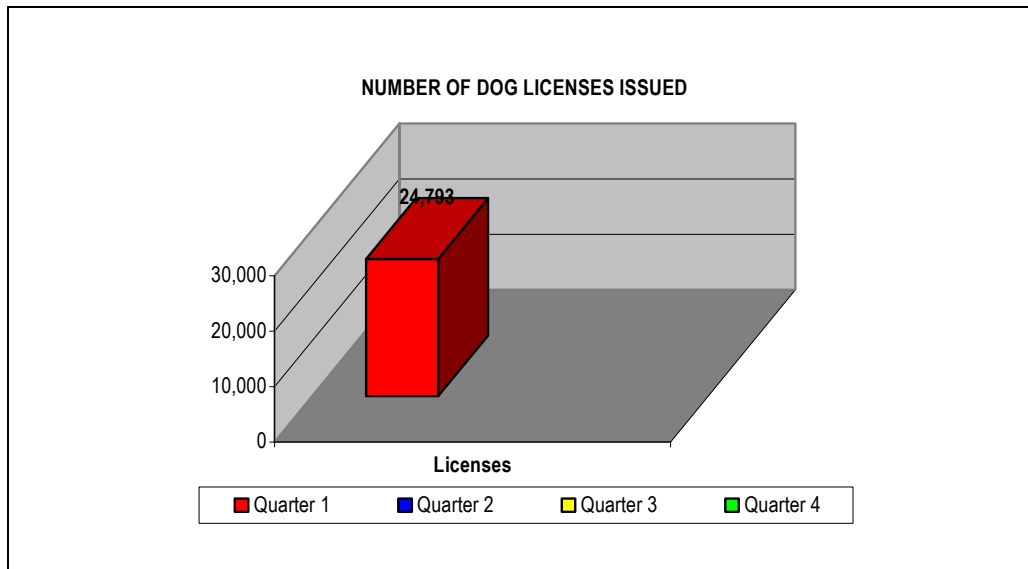


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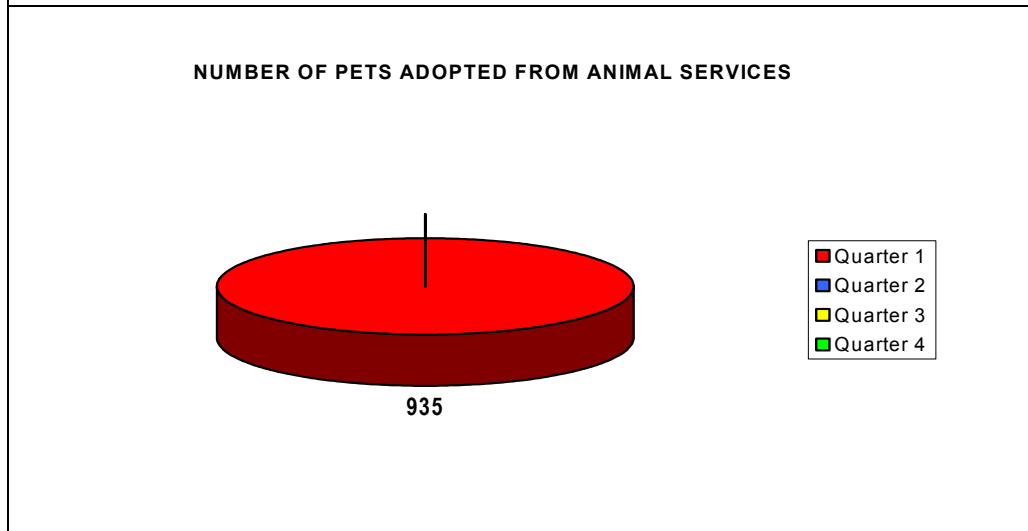
**Departmental Quarterly Performance Report**  
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<p style="text-align: center;"><b>NUMBER OF STREET GANG ENFORCEMENT SWEEPS</b></p>  <p>A 3D bar chart with a vertical axis from 0 to 20 in increments of 5. The horizontal axis is labeled 'Quarter 1', 'Quarter 2', 'Quarter 3', and 'Quarter 4'. A single green bar for Quarter 1 reaches the value 18, with the number '18' printed above it. The other quarters have no visible bars, indicating zero sweeps.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i>  <input checked="" type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p style="text-align: center;"><b>NUMBER OF WARRANTS ENFORCEMENT SWEEPS</b></p>  <p>A 3D pie chart showing a single red slice representing the entire data set. Below the pie chart, the number '40' is centered. A legend at the bottom shows a red square next to the text 'Quarter 1'.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i>  <input checked="" type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p style="text-align: center;"><b>NUMBER OF AUTO BODY SHOPS INSPECTED</b></p>  <p>A 3D bar chart with a vertical axis from 0 to 600 in increments of 200. The horizontal axis is labeled 'Quarter 1', 'Quarter 2', 'Quarter 3', and 'Quarter 4'. A single yellow bar for Quarter 1 reaches the value 562, with the number '562' printed above it. The other quarters have no visible bars, indicating zero inspections.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i>  <input checked="" type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>

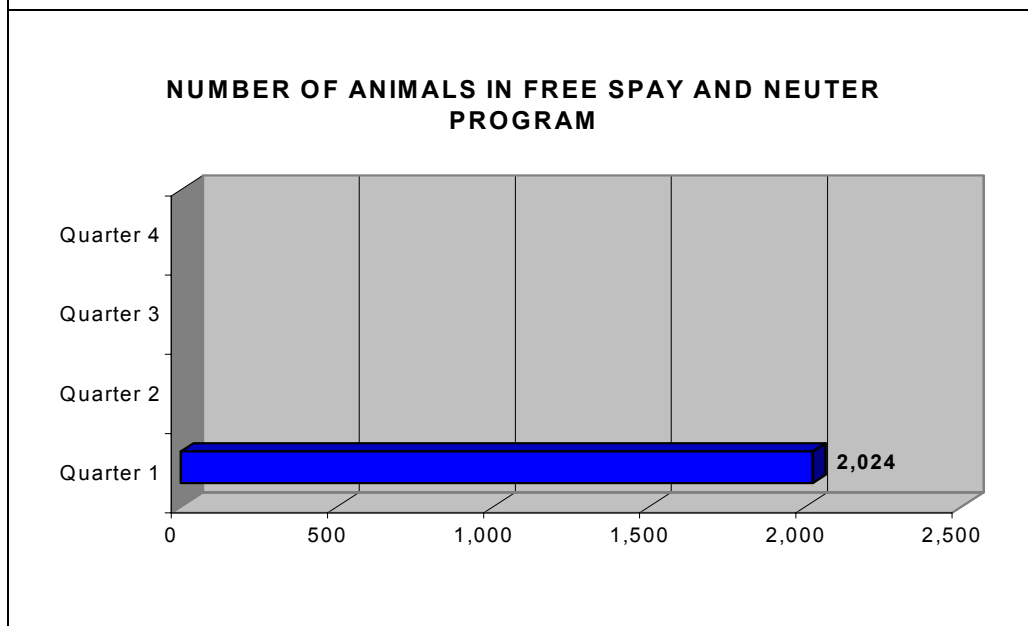
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*(Describe)*

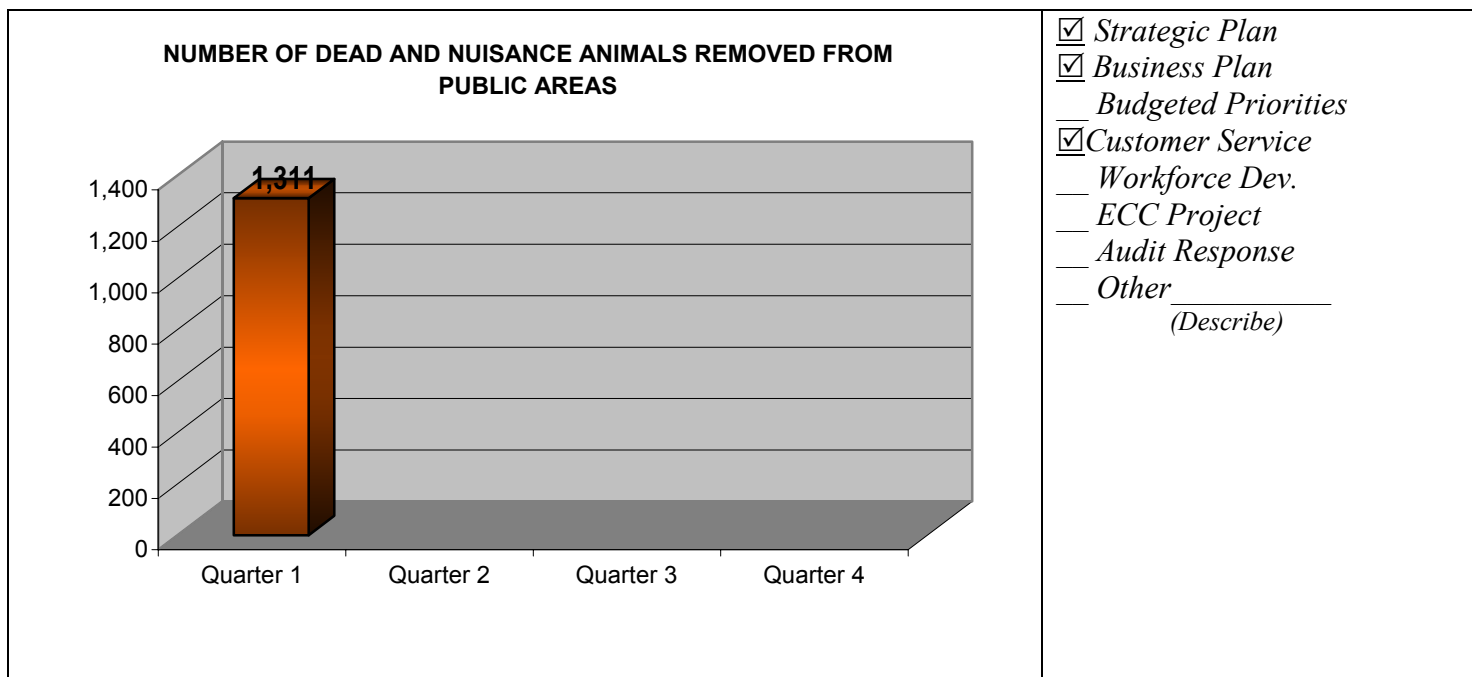


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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report (As of December 2003)***

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter (Excludes MIA)							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Sworn	2,951	3,021	2,953	68						
Non Sworn	1,331	1,531	1,354	177						
Total	4,282	4,552	4,307	245						

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***A. Key Vacancies***

- Budgeted attrition level for non-sworn positions is approximately 160 vacancies daily.
- The following are examples of non-sworn vacancies that are considered operational in nature or provide direct support to operational entities and are considered key positions throughout the Department.
  - 7 Police Crime Analysis Specialists
  - Three Victim Services Coordinators
  - Four Intelligence Analysts
  - 10 Police Records Specialists

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- Two Warrants Technicians
- 35 Communications Bureau Positions
- Two Systems Analyst Programmers

***B. Turnover Issues***

- None

***C. Skill/Hiring Issues***

- The Training Bureau currently has 144 trainees undergoing Basic Law Enforcement training courses.
- The Department values training for its employees. Below is a list of some of the in-service training courses that were scheduled during the First Quarter:
  - Chaplains CPR Course
  - Middle Management
  - Commercial Motor Vehicle Enforcement
  - Dealing with Terrorism
  - Human Diversity
  - Less Than Lethal Weapons
  - K-9 Inservice
  - FTAA Security Detail
  - CUT Team Refresher
  - E-Police
  - Physical Evidence
  - Verbal Judo
  - REID Interview and Interrogation
  - Surveillance Photography
  - Payroll, FAMIS and Budget Preparation
  - Power of Positive Thinking
  - Cargo Theft Seminar

***E. Part-time, Temporary and Seasonal Personnel***

***(Including the number of temporaries long-term with the Department)***

- The Department has 85 filled part-time positions in the general fund.
- Temporary help is utilized for the registration of false alarm for unincorporated Miami-Dade County and other ad-hoc projects such as the development of the Free Trade Area of the Americas Cost Analysis.



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**FINANCIAL PERFORMANCE (ALL DOLLARS IN THOUSANDS) AS OF FAMIS 12/31/03**

	PRIOR YEAR  Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			First Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Actual Budget
<b>General Fund Revenue</b>								
Charges for Service	\$4,281	\$6,387	\$1,597	\$865	\$6,387	\$1,597	(\$4,790)	25%
Fines and Forfeitures	\$124	\$200	\$50	\$6	\$200	\$50	(\$150)	25%
Miscellaneous	\$1,281	\$965	\$241	\$285	\$965	\$241	(\$724)	25%
<b>Total</b>	<b>\$5,686</b>	<b>\$7,552</b>	<b>\$1,888</b>	<b>\$1,156</b>	<b>\$7,552</b>	<b>\$1,888</b>	<b>(\$5,664)</b>	<b>25%</b>
<b>General Fund Expenditure</b>								
Personnel	\$331,900	\$357,101	\$89,275	\$92,561	\$357,101	\$89,275	(\$267,826)	25%
Operating	\$62,967	\$62,615	\$15,654	\$18,268	\$62,615	\$15,654	(\$46,961)	25%
Capital	\$2,374	\$3,081	\$770	\$310	\$3,081	\$770	(\$2,311)	25%
<b>Total</b>	<b>\$397,241</b>	<b>\$422,797</b>	<b>\$105,699</b>	<b>\$111,139</b>	<b>\$422,797</b>	<b>\$105,699</b>	<b>(\$317,098)</b>	<b>25%</b>
<b>E-911 Revenue</b>								
Landline Fee	\$8,030	\$10,047	\$2,512	\$1,871	\$10,047	\$2,512	(\$7,535)	25%
Wireless Fee	\$3,243	\$9,210	\$2,303	\$1,176	\$9,210	\$2,303	(\$6,908)	25%
<b>Total</b>	<b>\$11,273</b>	<b>\$19,257</b>	<b>\$4,814</b>	<b>\$3,047</b>	<b>\$19,257</b>	<b>\$4,814</b>	<b>(\$14,443)</b>	<b>25%</b>
<b>E-911 Expenditure</b>								
Personnel	\$4,756	\$4,196	\$1,049	\$50	\$4,196	\$1,049	(\$3,147)	25%
Operating	\$4,691	\$4,435	\$1,109	\$812	\$4,435	\$1,109	(\$3,326)	25%
Wireless Operating	\$1,330	\$1,770	\$0	\$240	\$1,770	\$0	(\$1,770)	0%
Capital	\$4,687	\$7,551	\$1,888	\$418	\$7,551	\$1,888	(\$5,663)	25%
<b>Total</b>	<b>\$15,464</b>	<b>\$17,952</b>	<b>\$4,046</b>	<b>\$1,520</b>	<b>\$17,952</b>	<b>\$4,046</b>	<b>(\$13,907)</b>	<b>23%</b>
<b>Other Special Revenue</b>								
Charges for Service	\$99	\$0	\$0	\$19	\$0	\$0	\$0	0%
Fines/Forfeiture	\$1,431	\$1,559	\$390	\$314	\$1,559	\$390	(\$1,169)	25%
Miscellaneous	\$150	\$332	\$83	\$10	\$332	\$83	(\$249)	25%
Other Revenue	\$3,455	\$4,800	\$1,200	\$0	\$4,800	\$1,200	(\$3,600)	25%
<b>Subtotal</b>	<b>\$5,135</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>\$343</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>(\$5,018)</b>	<b>25%</b>
<b>Other Special Revenue</b>								
Personnel	\$5,329	\$6,038	\$1,510	\$1,539	\$6,038	\$1,510	(\$4,529)	25%
Operating	\$346	\$631	\$158	\$6	\$631	\$158	(\$473)	25%
Capital	\$9	\$22	\$6	\$0	\$22	\$6	(\$17)	25%
<b>Total</b>	<b>\$5,684</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>\$1,545</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>(\$5,018)</b>	<b>25%</b>
<b>Animal Services</b>								
Licenses and Permits	\$3,881	\$4,272	\$1,068	\$863	\$4,272	\$1,068	(\$3,204)	25%
Fines/Forfeiture	\$695	\$400	\$100	\$0	\$400	\$100	(\$300)	25%
Miscellaneous	\$0	\$3	\$1	\$0	\$3	\$1	(\$2)	25%
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,576</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>\$863</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>(\$3,506)</b>	<b>25%</b>
<b>Animal Services</b>								
Personnel	\$4,748	\$4,772	\$1,193	\$1,249	\$4,772	\$1,193	(\$3,579)	25%
Operating	\$195	(\$97)	(\$24)	(\$534)	(\$97)	(\$24)	\$73	25%
Capital	\$8	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,951</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>\$715</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>(\$3,506)</b>	<b>25%</b>

**Comments:**

**General Fund**

- The Department has incurred \$7.6 million in security efforts regarding the Free Trade Area of the Americas Conference held on November 17-21, 2003. The Department is currently preparing reports of financial expenditures for submission to the City of Miami as part of a funding reimbursement mechanism through the U.S. Department of State.
- The Department has currently spent approximately \$49,200 of UMSA general fund in Enhanced Enforcement Initiatives in the City of Miami Gardens since December 1, 2003.
- The Department has also been mandated to purchase a homeland security trailer. The Department will review the feasibility of effectuating the purchase through grant monies.

**E-911**

- E-911 personnel costs are effectuated as a salary/fringe reimbursement to the General Fund at the end of the fiscal year. Budgeted E-911 revenues include carryover from previous years and, therefore, actual revenue receipts will appear to be less than those budgeted.

**Other Special Revenues**

- Other Special Revenue includes school crossing guard, first and second dollar monies.
- Living Wage Ordinance has affected the salary costs for School Crossing Guards causing an increase in unbudgeted personnel costs.

**Animal Services**

- The Animal Services Unit expended all their revenue carryover and trust fund balances in order to meet expenditure levels in Fiscal Year 2002/2003. Animal Services Unit is currently being subsidized by the MDPD general fund budget (\$200,000) as well as a countywide allocation of \$700,000 for the Enhanced Dead Animal Removal Program.
- Anticipated monies in Animal License Fees were anticipated as a result of participation in the Free Spay and Neuter Program. An increase associated with the Free Spay and Neuter Program has not been realized.
- The revenues generated from spay and neuter services (\$75,000) have been eliminated as part of the implementation of the Free Spay and Neuter Program.
- The opening of the South Dade Animal Services Office has not generated additional revenues as anticipated by the Animal Services Unit.

***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Preliminary general fund projections indicate the Department will meet its budgetary allocation, which is predicated on the reimbursement of all Free Trade Area of the Americas expenditures as well as unbudgeted termination payments.
- The Department will closely monitor the general fund projections on a monthly basis to ensure any areas of concern are addressed.

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- The Animal Services Unit will be observed closely to ensure its ability to meet budgetary expenditure levels. It is anticipated the increase in dog licensing will provide additional revenues to offset the increases in personnel expenses (cost of living, merit increases).

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature  
Department Director

Date\_\_\_\_\_